

State of Alaska FY2008 Governor's Operating Budget

Office of the Governor

Office of the Governor

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

This departmental summary focuses on the agencies which are administratively located in the Governor's Office. Each agency's goals are listed below. For strategies to implement these goals, see the agency's detail budget.

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of

- complaints, conciliation, adjudication, public education, and community outreach.

OFFICE OF MANAGEMENT AND BUDGET

To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the

- Governor's priorities.

DIVISION OF ELECTIONS

To conduct impartial, secure and accurate elections.

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FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$21,329,100

Personnel:

Full time	155
Part time	0
Total	155

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

During fiscal year 2006, over 3,000 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. The number of Alaskans filing complaints with the Commission increased by 10% during this last fiscal year. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Even with the restoration of 2 staff positions cases will remain on hold, awaiting assignment to an investigator. The inability to resolve complaints quickly frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.

- The Commission receives numerous requests for education and technical assistance. The agency increasingly must turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education.

OFFICE OF MANAGEMENT AND BUDGET

Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska

- economy and reliable services for Alaskans. While the current high oil prices are generating significant additional revenue for the state, this cannot be sustained over the long term due to declining oil production.
- Continue to work to implement more effective results-based budgeting and decision making.

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DIVISION OF ELECTIONS

The division implemented Alaska's State Plan in accordance with the Help America Vote Act (HAVA), to ensure

- federal funding and grant qualification.
- Manage, maintain and improve the 20-year-old voter registration system (VREMS), which will run side-by-side with
- the new system through one election to ensure a smooth transition of voter information.
- Begin implementation of a new statewide voter registration and election management system. The system will be in
- compliance with the new federal election reform laws.
- Implemented the plan for future elections improvements to best serve Alaskans, who in 2006, voted in record
- numbers by mail, by mail Special Advance, and by fax.
- Integrated touch screen voting equipment and voter verifiable paper receipt printers into the election process
- throughout the State for the 2006 elections. Full implementation of touch screens in every precinct of the State is required by HAVA by 2006. Alaska law requires voter verifiable paper receipt printers for the touch screen units.
- Continue to develop and implement proper procedures for transport and security, additional training of election
- officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.
- Overhaul statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.

Significant Changes in Results to be Delivered in FY2008

Missions and Measures – OMB, working with the departments, has made significant progress in advancing the state along its journey to performance-based management and budgeting decision-making. In preparation for fiscal year 2008, all agencies have, with Missions and Measures as a foundation, created performance-based frameworks that communicate specific end results to be delivered, enabling strategies, performance targets with attendant measures, and logically connected programmatic activities. These "road maps" will be used by OMB to guide future funding recommendations and by agency management as a tool to assist in making forward-looking, results-focused management and budget decisions.

Major Department Accomplishments in 2006

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily

- reach a mutually acceptable resolution to claims of discrimination. The mediation program closed 33% more cases this past year. Both the business community and individuals applaud the opportunities provided by the program.
- The Commission continued to review and streamline its procedures to more efficiently process complaints.

OFFICE OF MANAGEMENT AND BUDGET

A primary criterion for judging the performance of OMB is how much of the Governor's agenda, as expressed in the

- annual budget proposal, gets enacted into law. Since the Legislature has the ultimate power of appropriation, passage of the initiatives embodied in the Governor's budget proposal is more important than number targets. The FY07 budget bills reflected two of the Governor's budget goals:
 1. Treated the FY06 general fund surplus as a windfall. The Legislature appropriated \$565 million of FY06 revenue into the Public Education Fund for use in FY07 and appropriated \$300 million into the Fund for use in FY08 to fund K-12 education. The Legislature also appropriated \$300 million for future capital projects, such as investment in the gas pipeline.
 2. With the passage of the Petroleum Production Tax legislation, \$182.7 million was deposited into the Power Cost Equalization Endowment Fund to generate earnings in the future that will be used to pay for the cost of the power cost equalization program. In addition, \$73.1 million was appropriated to the public school construction grant fund for the three school projects in rural Alaska.
- Continued to improve the capacity for agencies to align resources with priority service results by enhancing the
- Missions and Measures performance management program.
- Further refined the Missions and Measures web site as a communication tool on how public money is being invested
- to produce results that matter to Alaskans.
- Made substantial improvements to the online Alaska Budget System used by departments to submit their budgets
- to OMB.

DIVISION OF ELECTIONS

Proposed major election reform legislation that was passed by the Legislature and signed by the Governor.

- Overhauled election regulations in response to election reform legislation.
Began the testing and implementation process of a new statewide voter registration and election management system.
- Successfully tested and deployed touch screen voting units in compliance with HAVA to every precinct in Alaska for the 2006 Primary Election.
- Conducted 22 REAA/CRSA elections, the Naukati and Ketchikan Incorporation Elections, and the 2006 Primary and General Elections. Following the 2006 Primary Election, the Division conducted a House and Senate District recount and the history-making coin toss determination of a tied House race.
- In accordance with the National Voter Registration Act and state law, the Division moved over 14,500 voters to inactive status.
Verified signatures for a record number of initiative and recall petitions.
- Made application for and received federal monies under HAVA for polling place accessibility.
- Established a new by-mail absentee office to improve the speed by which people can receive their absentee ballots.
- Established satellite offices in Kenai and Wasilla to better serve voters in these rapidly growing parts of the State.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. Executive Operations
2. Office of the Lieutenant Governor
3. Office of Management and Budget
4. Division of Elections
5. Human Rights Commission

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissions/Special Offices	1,522.1	104.3	0.0	1,626.4	1,580.8	167.7	0.0	1,748.5	1,810.2	178.8	0.0	1,989.0
Executive Operations	10,347.4	0.0	1,415.6	11,763.0	12,643.4	0.0	1,416.3	14,059.7	10,939.7	0.0	739.7	11,679.4
Gov State Facilities Rent	555.3	0.0	0.0	555.3	815.6	0.0	0.0	815.6	815.6	0.0	0.0	815.6
Office of Management & Budget	2,026.7	0.0	115.3	2,142.0	2,178.3	0.0	0.0	2,178.3	2,477.0	0.0	0.0	2,477.0
Lt. Governor Elections	850.7	0.0	0.0	850.7	1,012.8	0.0	0.0	1,012.8	1,131.1	0.0	0.0	1,131.1
Agencywide Reductions	2,430.4	0.0	395.6	2,826.0	3,128.8	0.0	3,310.1	6,438.9	2,666.2	0.0	570.8	3,237.0
	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0
Totals	17,732.6	104.3	1,926.5	19,763.4	33,359.7	167.7	4,726.4	38,253.8	19,839.8	178.8	1,310.5	21,329.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
1002 Federal Receipts	104.3	167.7	178.8
1004 General Fund Receipts	17,732.1	33,354.8	19,834.9
1005 General Fund/Program Receipts	0.5	4.9	4.9
1007 Inter-Agency Receipts	743.3	131.6	
1053 Investment Loss Trust Fund		2,808.1	
1061 Capital Improvement Project Receipts	395.6	502.0	570.8
1108 Statutory Designated Program Receipts		95.0	95.0
1156 Receipt Supported Services		38.9	
1175 Business License and Corporation Filing Fees and Taxes	622.0	628.2	644.7
1191 DEED CIP Fund Equity Account	165.6	522.6	
Totals	19,763.4	38,253.8	21,329.1

Position Summary

Funding Sources	FY2007 Management Plan	FY2008 Governor
Permanent Full Time	155	155
Permanent Part Time	0	0
Non Permanent	37	17
Totals	192	172

FY2008 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	100,000	100,000
Pacific Coastal Salmon Recovery Fund	0	22,000,000	0	22,000,000
Department Total	0	22,000,000	100,000	22,100,000

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	100,000	100,000
Pacific Coastal Salmon Recovery Fund	0	22,000,000	0	22,000,000
Department Total	0	22,000,000	100,000	22,100,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	33,359.7	167.7	4,726.4	38,253.8
Adjustments which will continue current level of service:				
-Commissions/Special Offices	3.2	0.2	0.0	3.4
-Executive Operations	-2,773.6	0.0	-561.1	-3,334.7
-Office of Management & Budget	3.8	0.0	0.0	3.8
-Lt. Governor	1.9	0.0	0.0	1.9
-Elections	-734.8	0.0	-2,806.6	-3,541.4
-Agencywide Reductions	-12,000.0	0.0	0.0	-12,000.0
Proposed budget decreases:				
-Executive Operations	0.0	0.0	-149.5	-149.5
Proposed budget increases:				
-Commissions/Special Offices	226.2	10.9	0.0	237.1
-Executive Operations	1,069.9	0.0	34.0	1,103.9
-Office of Management & Budget	294.9	0.0	0.0	294.9
-Lt. Governor	116.4	0.0	0.0	116.4
-Elections	272.2	0.0	67.3	339.5
FY2008 Governor	19,839.8	178.8	1,310.5	21,329.1